

FIRE DEPARTMENT

The Fire Department provides protection of life and property through fast and safe response to fire and medical emergencies for the citizens of Santa Fe. It is charged with the responsibility of providing on-scene medical care and transport to the hospital, preventing and controlling fires by code enforcement and investigation, and providing education services to the public to prevent or minimize injury, loss of life and economic loss.

Administration

Appropriation: \$ 444,250

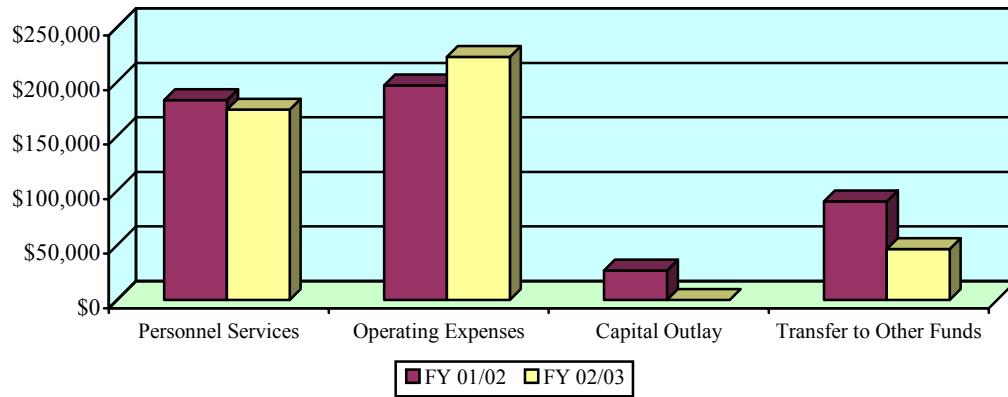
The Fire Chief is responsible for the direction of departmental operations with respect to equipment apparatus and personnel. The administrative function provides supervision of both short-range and long-range planning related to fire prevention, fire suppression, training, emergency medical services and the deployment of manpower and equipment for maximum effectiveness.

The FY 2002/03 operating budget is supported by the General Fund, which includes funding for salaries and benefits of the Fire Chief and two staff members, liability insurance coverages and travel expenses for the entire department. Also included is a transfer of \$46,653 for the city's match to the Emergency Preparedness Program.

An Urban Arborist position was added during the FY 2002/03 budget development process to enhance watershed thinning efforts. While this position reports to the Fire Chief, funding support for the position comes from the Water Division.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Fire Chief	1 – EX	1 – EX
Administrative Secretary	1 – CLFT	1 – CLFT
Urban Arborist	0 – TCF	1 – TCF
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	3	4

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 183,379	\$ 174,655
Operating Expenses	196,751	222,942
Capital Outlay	27,092	0
Transfer to Other Funds	<u>90,362</u>	<u>46,653</u>
 TOTAL:	 \$ 497,584	 \$ 444,250

Field Services

Appropriation: \$ 7,736,665

The Field Services Division is responsible for the delivery of Emergency Services to the public in response to any emergency situation such as sudden illness, injury, fire, or hazardous materials release. The Division provides these services with a staff of highly trained professionals responding from the city's five fire stations, using five fire engines, five fully staffed paramedic ambulances and one rescue/aerial ladder truck. In addition, the Division is responsible for maintaining all medical records on all firefighters, OSHA regulations which include bloodborne pathogens, exposure control plan, TB exposure plan, EMT continuing education records, medical equipment, all licenses for ambulance service operations, and professional services agreements for bio-medical waste, consultant Pharmacist, Medical Director, physicals, hepatitis B antibody testing, and tuberculosis testing.

2001/02 Operational Highlights:

- Continued to provide emergency response services to the City of Santa Fe within established response time frames in the areas of fire suppression, rescue, and EMS life saving response.
- Obtained grant funding to support the Bike Medic Team, which provides rapid emergency medical response to many residents and visitors during special events.
- Worked closely with the newly created Regional Arson Task Force and Wildland Fire Protection cooperatives to better address the city's arson and wildland fire problems; and obtained competitive FEMA grant funding for the purchase of wildland firefighting equipment.

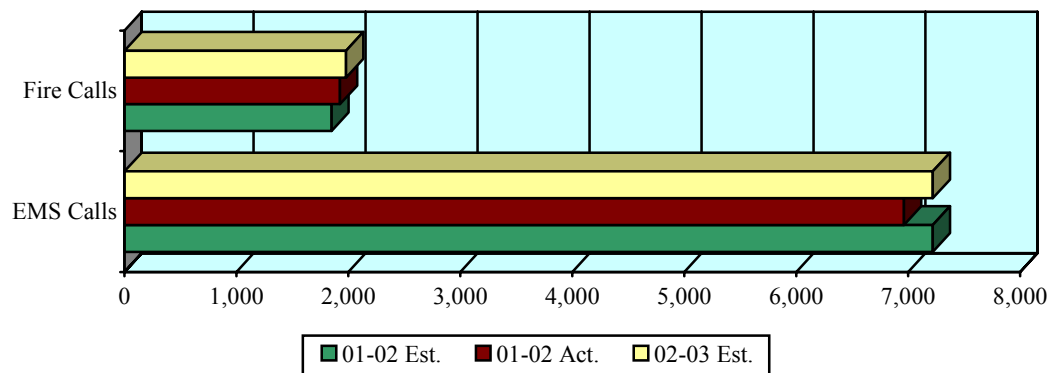
2002/03 Goals and Objectives:

- To practice and refine Rapid Intervention teams required at emergency incidents for rescue of emergency crews working in hazardous atmospheres.
- To build stronger alliances with area law enforcement and fire agencies to enhance the common goal of rapid response to any given emergency.
- To conduct an assessment of fire service and EMS service needs in county areas currently under study for annexation into the City of Santa Fe.
- To develop a relocation plan for Fire Station 8 and make significant improvements to Stations 3 and 4.
- To improve service by exploring new approaches with new technology available to the fire service.

Budget Commentary:

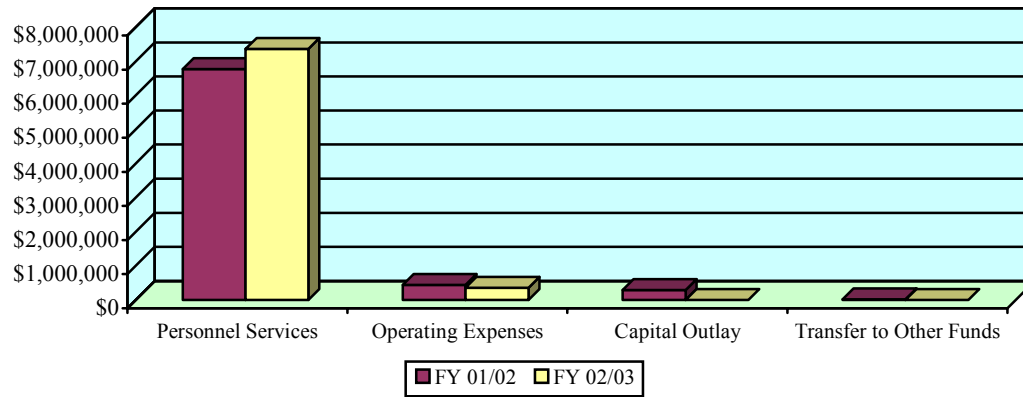
The FY 2002/03 General Fund operating budget provides funding for 113 staff members and operating expenses primarily used in providing safety education programs and investigating property loss fires.

<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Number of fire service calls	1,850	1,925	1,980
2. Number of EMS calls	7,220	6,964	7,220
3. Average fire/EMS call response time (min:sec)	06:50	06:58	07:00
4. Structure fire incidents	32	49	40
5. Number of fire inspections	3,160	2,237	2,687
6. Number of plans reviewed	600	645	600



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
Assistant Fire Chief	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Battalion Chief	3 – CLFT	3 – CLFT
Fire Captain	15 – CLFT	15 – CLFT
Fire Engineer	15 – CLFT	15 – CLFT
Fire Inspector I	1 – CLFT	2 – CLFT
Fire Inspector II	3 – CLFT	2 – CLFT
Fire Marshal	1 – CLFT	1 – CLFT
Firefighter Trainee	5 – CLFT	3 – CLFT
Firefighter I	12 – CLFT	19 – CLFT
Firefighter II	7 – CLFT	0 – CLFT
Firefighter III	16 – CLFT	16 – CLFT
Medical Officer	1 – CLFT	1 – CLFT
Firefighter/Paramedic	22 – CLFT	24 – CLFT
Rescue Technician	9 – CLFT	9 – CLFT
Secretary	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	113	113

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 6,777,566	\$ 7,371,184
Operating Expenses	446,244	361,800
Capital Outlay	291,331	3,681
Transfer to Other Funds	<u>21,015</u>	<u>0</u>
 TOTAL:	 \$ 7,536,156	 \$ 7,736,665

Support Services

Appropriation: \$ 837,838

The Support Services Division is charged with planning, development and administration of a wide range of training programs which include basic training, emergency medical services, hazardous materials, volunteer training, OSHA requirements and firefighting, as well as fleet repair and maintenance of 36 vehicles.

The City of Santa Fe receives an annual grant from the State Fire Fund to use for the emergency operation of the Fire Department, excluding personnel costs. The city's allocation is \$194,000, which will be used toward various equipment needs. The city also receives grant funding through the Emergency Medical Services Grant Program. The purpose of this grant program is for use in the establishment, maintenance and training of local emergency medical service components in order to reduce injury and loss of life. For FY 2002/03, the Emergency Medical Services Grant will support a portion of the city's ambulance operations, medical supplies, ambulance equipment and training costs.

In addition, the Support Services Division provides oversight to the Emergency Preparedness Office. It is the mission of this office to develop and implement a joint city and county effort in the preparation for emergencies and disasters. In the event of an emergency that endangers the lives and property of the citizens of the city and county, Emergency Preparedness will mobilize the available resources and call upon response personnel trained to carry out assigned emergency responsibilities.

2001/02 Operational Highlights:

- Continued to develop and update the department's standard operating procedures.
- Continued ongoing repair and maintenance of the entire fleet of 36 emergency response and staff vehicles.
- Completed firefighter recruit training academies. Each academy has duration of 12 to 14 weeks and Fire Department Staff completes training in house.
- Provided ongoing needed re-certification for all personnel in the Emergency Medicine facet of the field job function.
- Provided public education in fire and injury prevention, targeting school-age children in public and private schools.

2002/03 Goals and Objectives:

- To maintain equipment for reliability and safety, ensuring 90% fleet availability at any given time.
- To complete one firefighter recruit training academy, and expand in-house and outside training opportunities for firefighters, paramedics and the Hazardous Material Response team.
- To refine skills, training and technology for all personnel to reduce the risk of injury and liability at incident scenes, and to provide enhanced decision making skills for all Fire Department officers in the field.

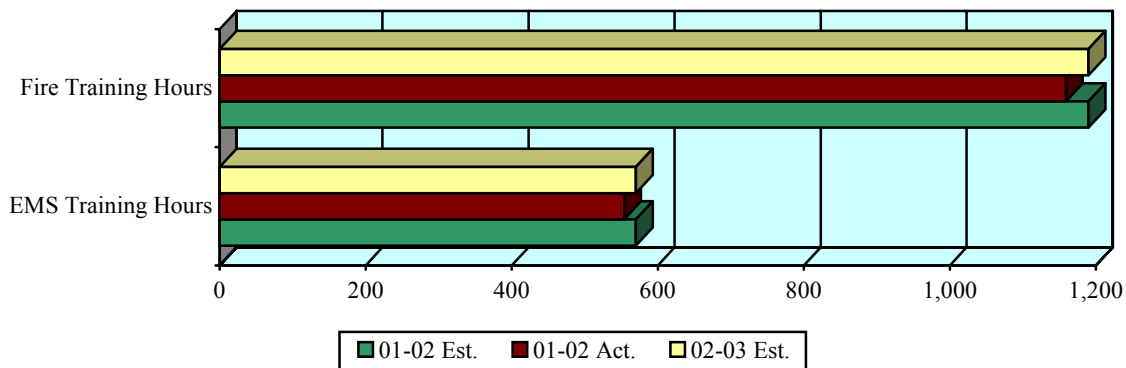
Budget Commentary:

The FY 2002/03 General Fund operating budget for Support Services provides funding for 7 staff members and various operating expenses relating to the training and education of fire department personnel. Capital outlay finding includes provisions for replacement of self-contained breathing apparatus and training equipment.

The Emergency Preparedness operating budget of \$120,017 is supported with Federal Emergency Management Agency (FEMA) funding up to 50%, with the remainder appropriated from both the city (25%) and county (25%).

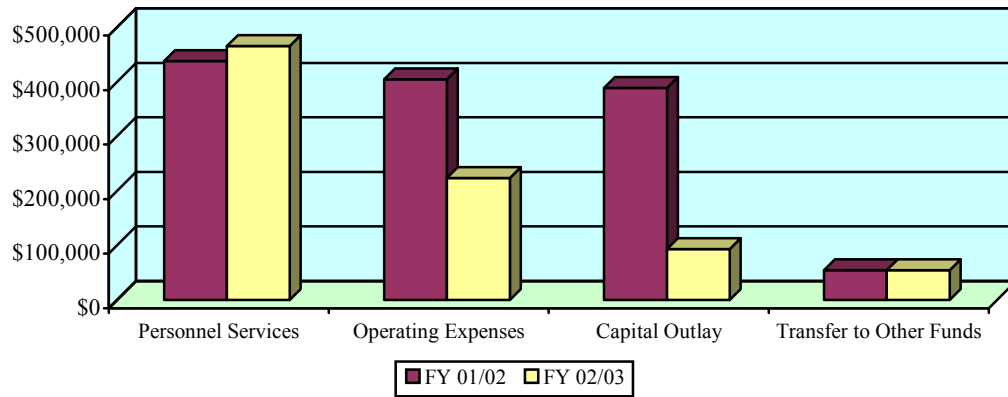
The Emergency Medical Services grant budget of \$21,759 is funded by the New Mexico State Health Department and provides funding support for training, supplies and equipment.

<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Fire training hours completed	1,190	1,159	1,190
2. EMS training hours completed	570	554	570



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
Assistant Fire Chief	1 – CLFT	1 – CLFT
Fire Fleet Administrator	1 – CLFT	1 – CLFT
Auto Mechanic	1 – CLFT	1 – CLFT
Emergency Preparedness Coordinator	1 – TCF	1 – TCF
Administrative Assistant	1 – TCF	1 – TCF
Fire Training Officer	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	7	7

EXPENDITURE CLASSIFICATION



	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Personnel Services	\$ 438,035	\$ 465,640
Operating Expenses	404,608	223,598
Capital Outlay	388,841	93,600
Transfer to Other Funds	<u>55,000</u>	<u>55,000</u>
 TOTAL:	 \$ 1,286,484	 \$ 837,838